

|  | FTP         | Personnel<br>Costs | Operating<br>Expenditures | Capital<br>Outlay | Trustee/ Ben<br>Payments | Lump Sum | Total<br>Gov Rec |
|--|-------------|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|
| <b>Description:</b> The Office of Performance Evaluations promotes confidence and accountability in state government through professional and independent assessment and evaluation of state agencies, programs, functions, and activities consistent with legislative intent.   |             |                    |                           |                   |                          |          |                  |
| <b>FY 2002 Original Appropriation</b>  |             |                    |                           |                   |                          |          |                  |
| 3.00 FY 2002 Original Appropriation: SB 1219   |             |                    |                           |                   |                          |          |                  |
| General  | 8.00        | 571,700            | 58,000                    | 5,000             | 0                        | 0        | 634,700          |
| <b>Total</b>   | <b>8.00</b> | <b>571,700</b>     | <b>58,000</b>             | <b>5,000</b>      | <b>0</b>                 | <b>0</b> | <b>634,700</b>   |
| <b>Appropriation Adjustments</b>   |             |                    |                           |                   |                          |          |                  |
| 4.42 Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.   |             |                    |                           |                   |                          |          |                  |
| General  | 0.00        | (18,700)           | 0                         | 0                 | 0                        | 0        | (18,700)         |
| <b>Total</b>   | <b>0.00</b> | <b>(18,700)</b>    | <b>0</b>                  | <b>0</b>          | <b>0</b>                 | <b>0</b> | <b>(18,700)</b>  |
| <b>FY 2002 Total Appropriation</b>   |             |                    |                           |                   |                          |          |                  |
| General  | 8.00        | 553,000            | 58,000                    | 5,000             | 0                        | 0        | 616,000          |
| <b>Total</b>   | <b>8.00</b> | <b>553,000</b>     | <b>58,000</b>             | <b>5,000</b>      | <b>0</b>                 | <b>0</b> | <b>616,000</b>   |
| <b>FY 2002 Estimated Expenditures</b>  |             |                    |                           |                   |                          |          |                  |
| General  | 8.00        | 553,000            | 58,000                    | 5,000             | 0                        | 0        | 616,000          |
| <b>Total</b>   | <b>8.00</b> | <b>553,000</b>     | <b>58,000</b>             | <b>5,000</b>      | <b>0</b>                 | <b>0</b> | <b>616,000</b>   |
| <b>Base Adjustments</b>  |             |                    |                           |                   |                          |          |                  |
| 8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003.   |             |                    |                           |                   |                          |          |                  |
| General  | 0.00        | 18,700             | 0                         | 0                 | 0                        | 0        | 18,700           |
| <b>Total</b>   | <b>0.00</b> | <b>18,700</b>      | <b>0</b>                  | <b>0</b>          | <b>0</b>                 | <b>0</b> | <b>18,700</b>    |
| 8.41 Removal of One-Time Expenditures  |             |                    |                           |                   |                          |          |                  |
| General  | 0.00        | 0                  | (7,000)                   | (5,000)           | 0                        | 0        | (12,000)         |
| <b>Total</b>   | <b>0.00</b> | <b>0</b>           | <b>(7,000)</b>            | <b>(5,000)</b>    | <b>0</b>                 | <b>0</b> | <b>(12,000)</b>  |
| 8.52 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements. |             |                    |                           |                   |                          |          |                  |
| General  | 0.00        | (18,700)           | 0                         | 0                 | 0                        | 0        | (18,700)         |
| <b>Total</b>   | <b>0.00</b> | <b>(18,700)</b>    | <b>0</b>                  | <b>0</b>          | <b>0</b>                 | <b>0</b> | <b>(18,700)</b>  |
| <b>FY 2003 Base</b>  |             |                    |                           |                   |                          |          |                  |
| General  | 8.00        | 553,000            | 51,000                    | 0                 | 0                        | 0        | 604,000          |
| <b>Total</b>   | <b>8.00</b> | <b>553,000</b>     | <b>51,000</b>             | <b>0</b>          | <b>0</b>                 | <b>0</b> | <b>604,000</b>   |

Legislative Council  
Office of Performance Evaluations

|   | <u>FTP</u>  | <u>Personnel<br/>Costs</u> | <u>Operating<br/>Expenditures</u> | <u>Capital<br/>Outlay</u> | <u>Trustee/ Ben<br/>Payments</u> | <u>Lump Sum</u> | <u>Total<br/>Gov Rec</u> |
|---|-------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| <b>Program Maintenance</b>  |             |                            |                                   |                           |                                  |                 |                          |
| 10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance. |             |                            |                                   |                           |                                  |                 |                          |
| General   | 0.00        | 2,000                      | 0                                 | 0                         | 0                                | 0               | 2,000                    |
| <b>Total</b>  | <b>0.00</b> | <b>2,000</b>               | <b>0</b>                          | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>2,000</b>             |
| 10.21 General Inflation: The Governor recommends no increase for inflation.   |             |                            |                                   |                           |                                  |                 |                          |
| General   | 0.00        | 0                          | 0                                 | 0                         | 0                                | 0               | 0                        |
| <b>Total</b>  | <b>0.00</b> | <b>0</b>                   | <b>0</b>                          | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>0</b>                 |
| 10.31 Replacement Items: Not recommended.   |             |                            |                                   |                           |                                  |                 |                          |
| General   | 0.00        | 0                          | 0                                 | 0                         | 0                                | 0               | 0                        |
| <b>Total</b>  | <b>0.00</b> | <b>0</b>                   | <b>0</b>                          | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>0</b>                 |
| 10.61 Change In Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.                  |             |                            |                                   |                           |                                  |                 |                          |
| General   | 0.00        | 0                          | 0                                 | 0                         | 0                                | 0               | 0                        |
| <b>Total</b>  | <b>0.00</b> | <b>0</b>                   | <b>0</b>                          | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>0</b>                 |
| 10.62 Group and Temporary: The Governor recommends compensation increases for group and temporary positions be made from salary savings.              |             |                            |                                   |                           |                                  |                 |                          |
| General   | 0.00        | 0                          | 0                                 | 0                         | 0                                | 0               | 0                        |
| <b>Total</b>  | <b>0.00</b> | <b>0</b>                   | <b>0</b>                          | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>0</b>                 |
| <b>FY 2003 Total Maintenance</b>  |             |                            |                                   |                           |                                  |                 |                          |
| General   | 8.00        | 555,000                    | 51,000                            | 0                         | 0                                | 0               | 606,000                  |
| <b>Total</b>  | <b>8.00</b> | <b>555,000</b>             | <b>51,000</b>                     | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>606,000</b>           |
| <b>FY 2003 Total Governor's Recommendation</b>  |             |                            |                                   |                           |                                  |                 |                          |
| General   | 8.00        | 555,000                    | 51,000                            | 0                         | 0                                | 0               | 606,000                  |
| <b>Total</b>  | <b>8.00</b> | <b>555,000</b>             | <b>51,000</b>                     | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>606,000</b>           |